

Police, Idaho State
Peace Officers Standards and Training

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 764							
Dedicated	13.00	728,700	923,900	116,500	88,300	0	1,857,400
Federal	1.00	74,100	476,800	0	335,000	0	885,900
Other	0.00	0	5,100	0	0	0	5,100
Total	14.00	802,800	1,405,800	116,500	423,300	0	2,748,400
Appropriation Adjustments							
4.31 Supplemental - Police Corps: Provide funds to implement a police corps program. The program will provide situational training and college tuition cost reimbursement for up to twenty (20) law enforcement candidates willing to work for local law enforcement entities upon graduation. Staff include one program manager, two (2) training specialists, and one technical records specialist. Capital Outlay includes a fitness trail (\$75,000), mock buildings (\$488,400), three (3) laptop computers (\$12,600), three (3) printers (\$3,600), three (3) workstations (\$3,600), and one scanner (\$5,000).							
Federal	4.00	106,500	114,500	588,200	0	0	809,200
Total	4.00	106,500	114,500	588,200	0	0	809,200
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(20,400)	0	0	0	0	(20,400)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(21,800)	0	0	0	0	(21,800)
FY 2001 Total Appropriation							
Dedicated	13.00	708,300	923,900	116,500	88,300	0	1,837,000
Federal	5.00	179,200	591,300	588,200	335,000	0	1,693,700
Other	0.00	0	5,100	0	0	0	5,100
Total	18.00	887,500	1,520,300	704,700	423,300	0	3,535,800
FY 2001 Estimated Expenditures							
Dedicated	13.00	708,300	923,900	116,500	88,300	0	1,837,000
Federal	5.00	179,200	591,300	588,200	335,000	0	1,693,700
Other	0.00	0	5,100	0	0	0	5,100
Total	18.00	887,500	1,520,300	704,700	423,300	0	3,535,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(116,500)	0	0	(116,500)
Federal	0.00	0	0	(588,200)	0	0	(588,200)
Total	0.00	0	0	(704,700)	0	0	(704,700)
8.51 Base Reduction: Remove excess federal spending authority.							
Federal	0.00	0	(300,000)	0	(100,000)	0	(400,000)
Total	0.00	0	(300,000)	0	(100,000)	0	(400,000)

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	20,400	0	0	0	0	20,400
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	21,800	0	0	0	0	21,800
FY 2002 Base							
Dedicated	13.00	728,700	923,900	0	88,300	0	1,740,900
Federal	5.00	180,600	291,300	0	235,000	0	706,900
Other	0.00	0	5,100	0	0	0	5,100
Total	18.00	909,300	1,220,300	0	323,300	0	2,452,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	6,400	0	0	0	0	6,400
Federal	0.00	4,600	0	0	0	0	4,600
Total	0.00	11,000	0	0	0	0	11,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	13,900	0	1,000	0	14,900
Federal	0.00	0	4,300	0	2,900	0	7,200
Other	0.00	0	0	0	0	0	0
Total	0.00	0	18,200	0	3,900	0	22,100
10.31 Replacement Items: Replace three (3) used training vehicles (\$25,500), one van (\$21,000), twenty (20) mattresses (\$7,000), thirty (30) chairs (\$4,500), ten (10) computers (\$15,000), and five (5) shotguns (\$2,000).							
Dedicated	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	75,000	0	0	75,000
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.51 Annualizations: Provide for the full annual cost of the police corps program. See decision unit 4.31.							
Federal	0.00	106,500	114,500	0	0	0	221,000
Total	0.00	106,500	114,500	0	0	0	221,000

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	27,900	0	0	0	0	27,900
Federal	0.00	10,400	0	0	0	0	10,400
Total	0.00	38,300	0	0	0	0	38,300
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	900	0	0	0	0	900
Total	0.00	2,300	0	0	0	0	2,300
FY 2002 Total Maintenance							
Dedicated	13.00	764,400	939,400	75,000	89,300	0	1,868,100
Federal	5.00	303,000	410,100	0	237,900	0	951,000
Other	0.00	0	5,100	0	0	0	5,100
Total	18.00	1,067,400	1,354,600	75,000	327,200	0	2,824,200
Program Enhancements							
12.01 Advanced Certification Compensation: Not recommended. Provide funds to compensate (7) officers who have achieved advanced POST certification.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Scanning Coordinator: Provide for one technical record specialist position to scan records and maintain a digital records system.							
Dedicated	1.00	34,800	0	0	0	0	34,800
Total	1.00	34,800	0	0	0	0	34,800
12.03 Training Consoles: Provide funds to purchase two (2) dispatch consoles for use in training communications officers.							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
FY 2002 Total Governor's Rec.							
Dedicated	14.00	799,200	939,400	85,000	89,300	0	1,912,900
Federal	5.00	303,000	410,100	0	237,900	0	951,000
Other	0.00	0	5,100	0	0	0	5,100
Total	19.00	1,102,200	1,354,600	85,000	327,200	0	2,869,000